



FY 2012 Customer Five Year Overview

Customer Form (Estimate) by Project sort by Project Name

No.	Activity Name	Sub Act	Pri- ority	Reimb	RMT Mgt Ofc	Activity Manager	FY10 Request	FY11 Orig Est	FY12 Est.	FY13 Est.	FY14 Est.	FY15 Est.	FY16 Est.
0880 - CVP, East Side Division (CC-100)													
0880 - A10 - Water & Energy Management & Development													
50	Water Conservation Activities	C	2	No	CC-100	Billingsley	26	27	-	28	28	32	33
51	Energy Conservation Planning - East Side	E	3	No	CC-100	Thorne	-	38	-	38	34	-	-
59	N E P A Compliance	H	2	Yes	CC-100	Brooks	59	73	60	110	114	117	119
89	New Melones Engineering Studies	E	3	Yes	CC-100	Netto	-	44	44	44	42	44	46
204	Water Marketing	H	2	Yes	CC-100	Billingsley	20	21	22	23	24	26	27
222	East Side Water Resources Mgmt and Environmental Compliance	H	2	Yes	CC-100	Vasquez	253	511	150	514	496	483	492
237	Tri-Dams Management	W	2	Yes	CC-100	Billingsley	80	94	96	96	98	100	100
611	Environmental Monitoring Program	H	2	Yes	CC-100	Brooks	150	206	200	235	246	254	257
838	New Melones Revised Plan of Operations CCAO support	W	2	Yes	CC-100	Vasquez	403	416	350	424	425	428	433
A10 - Approp Subtotal:							991	1,430	922	1,512	1,507	1,484	1,507
0880 - A20 - Land Management & Development													
52	Hazardous Materials Program O&M,Investigation & Inspection of USBR Land	L	2	Yes	CC-100	Brooks	50	52	50	55	58	60	62
212	Public Health & Safety, Facility and Concession Management	R	2	No	CC-100	Brooks	350	469	350	488	498	504	510
248	Land Resource Management	L	2	No	CC-100	Brooks	158	311	200	370	390	402	410
1093	Resource Management Plan (New Melones Lake)	L	2	No	CC-100	Brooks	102	281	100	-	-	-	-
*3800	Wildland Fires Suppression and Prevention	L	1	No	CC-100	Clevenger	-	-	10	1,000	1,000	1,000	1,000
A20 - Approp Subtotal:							660	1,113	710	1,913	1,946	1,966	1,982
0880 - A30 - Fish & Wildlife Management & Development													
54	Endangered Species Act Compliance	H	2	Yes	CC-100	Brooks	25	41	52	54	57	58	59
*3758	ESA RPA Planning	0	1	Yes	CC-100	Robinson	-	-	200	500	500	500	-
A30 - Approp Subtotal:							25	41	252	554	557	558	59
0880 - A40 - Facilities Operation													
24	New Melones Dam Operations & Maintenance	M	2	Yes	CC-100	Guidice	100	240	220	256	262	266	278
207	Visitor Center Operations	J	2	No	CC-100	Brooks	188	211	200	329	234	238	243
223	Resource Operations And Maintenance	J	2	No	CC-100	Brooks	2,173	2,784	2,300	2,835	2,875	2,945	3,001
244	New Melones - Safety	T	2	Yes	CC-100	Holloway	53	60	50	66	66	69	71
987	New Melones - Security	T	2	No	CC-100	Lawson	32	50	30	59	62	64	65
999	Hydrilla Detection & Eradication Project	N	2	No	CC-100	Pederson	4	4	4	4	4	4	5
A40 - Approp Subtotal:							2,550	3,349	2,804	3,549	3,503	3,586	3,663
0880 - A50 - Facilities Maintenance & Rehabilitation													
740	Accessibility Corrective Maintenance	M	2	No	CC-100	Brooks	200	1,026	50	1,044	90	1,115	-
A50 - Approp Subtotal:							200	1,026	50	1,044	90	1,115	-
0880 - U40 - Facilities Operation													

No.	Activity Name	Sub Act	Pri- ority	Reimb	RMT Mgt Ofc	Activity Manager	FY10 Request	FY11 Orig Est	FY12 Est.	FY13 Est.	FY14 Est.	FY15 Est.	FY16 Est.
47	New Melones Powerplant Operations & Maintenance	P	1	Yes	CC-100	Guidice	1,645	1,663	1,702	1,702	1,566	-	-
						U40 - Approp Subtotal:	1,645	1,663	1,702	1,702	1,566	-	-
						0880 - Project Subtotal:	6,071	8,622	6,440	10,274	9,169	8,709	7,211
						Report Total:	6,071	8,622	6,440	10,274	9,169	8,709	7,211
						A10 - Approp Subtotal:	991	1,430	922	1,512	1,507	1,484	1,507
						A20 - Approp Subtotal:	660	1,113	710	1,913	1,946	1,966	1,982
						A30 - Approp Subtotal:	25	41	252	554	557	558	59
						A40 - Approp Subtotal:	2,550	3,349	2,804	3,549	3,503	3,586	3,663
						A50 - Approp Subtotal:	200	1,026	50	1,044	90	1,115	-
						U40 - Approp Subtotal:	1,645	1,663	1,702	1,702	1,566	-	-
						Report Total:	6,071	8,622	6,440	10,274	9,169	8,709	7,211



FY 2012 - Budget Activity Plan Extract

Activity Name:	N E P A Compliance	Activity ID:	59
Project/Division:	0880 - CVP, East Side Division (CC-100)	Subject to Reimbursement:	Yes
Description of Activity:		Fund:	A1H

By law, prior to taking a Federal action that may have impacts to the environment, Reclamation must evaluate the environmental impacts of its action and disclose those impacts to public and private agencies and organizations and the public. This activity includes evaluations, coordination, consultations, mitigation, and document preparation pursuant to the National Environmental Policy Act (NEPA), the Fish and Wildlife Coordination Act, the National Historic Preservation Act (NHPA), and other environmental laws and regulations for ongoing Reclamation actions associated with, but not limited to executing temporary water service and Warren Act contracts; executing outgrants; adopting new and amended resource management plans; changing project operations; conducting maintenance activities; and doing minor construction. The activity does not include actions associated with new, amended, or renewed water service or Warren Act contracts. Compliance with the Endangered Species Act is included in a separate Activity Plan.

Explanation Change from PFY:

Increase in funding is necessary due to increased charges by both Archeology and Indian Trust Asset Reviews (\$18,000 FY 09). Increased funding is also required to offset the cost of a .75 FTE position that has been approved to manage the program. Budget cuts over the years have decreased the amount of funds available to fully fund this position.

Impact(s) if Unfunded:

Ongoing activities would be halted as funds would not be available to pay for Indian Trust Asset or Archeological reviews. Without funding these functions in the regional office, the reviews would not be performed by Reclamation staff. This would impact protection efforts for water quality and delivery, impede adequate protection of natural resources and recreation. Reclamation staff performing NEPA reviews and audits would be in violation of Department regulations requiring training in Adaptive management and unable to properly perform the NEPA reviews required for work performance.

Activity Authorization:

P.L. 91-190, National Environmental Policy Act of 1969, as amended

P.L. 85-624, Fish & Wildlife Coordination Act of 1958

P.L. 89-655, National Historic Preservation Act of 1966, as amended



FY 2012 - Budget Activity Plan Extract

***** ALL DOLLARS IN THOUSANDS *****

Breakdown by Object Code						
Object Code		FY12	FY13	FY14	FY15	FY16
1100	Total Salaries & Benefits	19	71	73	75	77
2500	Other Services	30	22	24	25	25
8126	Regional Indirect Cost	6	9	9	9	9
8128	Office Indirect Cost	5	8	8	8	8
Total Federal Estimate:		60	110	114	117	119
Total Estimate:		60	110	114	117	119



FY 2012 - Budget Activity Plan Extract

Activity Name:	New Melones Engineering Studies	Activity ID:	89
Project/Division:	0880 - CVP, East Side Division (CC-100)	Subject to Reimbursement:	Yes
Description of Activity:		Fund:	A1E

This activity involves the use of the expert staff at the Denver Technical Service Center (TSC) for engineering consultation services.

Explanation Change from PFY:

Impact(s) if Unfunded:

Studies will not be performed by Area Office personnel due to lack of personnel, expertise, and/or specialized equipment.

Activity Authorization:

Flood Control Act of 1962.



FY 2012 - Budget Activity Plan Extract

***** ALL DOLLARS IN THOUSANDS *****

Breakdown by Object Code						
Object Code		FY12	FY13	FY14	FY15	FY16
253Q	PF-75 Denver	44	44	42	44	46
Total Federal Estimate:		44	44	42	44	46
Total Estimate:		44	44	42	44	46



FY 2012 - Budget Activity Plan Extract

Activity Name:	Water Marketing	Activity ID:	204
Project/Division:	0880 - CVP, East Side Division (CC-100)	Subject to Reimbursement:	Yes
Description of Activity:		Fund:	A1H

Manage and enforce the terms and conditions of water contracts and agreements for the East Side Division of CVP within the core mission of Reclamation. Activities under this plan include, but are not limited to: Provide for efficient operation of project facilities by tracking and projecting water use. Due to uncertain water conditions, added activities include transfer (in and out of basin) and participation in the Drought Water Bank. Require water conservation measures through the implementation of provisions of water contracts and enforcement of the Reclamation Reform Act (RRA) and Central Valley Project Improvement Act (CVPIA). Lead and protect efforts to provide environmental restoration and mitigation. Interact with California state agencies to ensure coordination and compliance with State laws regarding water and energy management and development. Work with California's State Water Resources Control Board (SWRCB) to ensure that Reclamation's water rights conform to state Requirements. File new applications or petitions for change when required by SWRCB or necessary to protect Reclamation's permits, licenses, and interests in California. Monitor and analyze water rights filings in the Stanislaus River Basin and other drainages to determine the effects of those filings on CVP Project water deliveries and environmental commitments of the CVP. Protest water rights filings when necessary to protect Federal interests. Participate in water rights litigation in the Stanislaus River Basin to influence legal settings that affect Project water deliveries and environmental commitments of the Project. Review, monitor and enforce Reclamation and Federal law. Provide input for changes in existing law, distribute and interpret new laws to interested parties, and develop strategies for implementation of these laws. Manage and enforce the terms and conditions of water contracts and agreements. Review and interpret contract conditions and terms for water users, account and bill for water use, inform water users of violations of contract terms and conditions, and provide contractors with guidance in managing within contract terms. Negotiate and execute contracts for the delivery of water from project facilities. Develop bases of negotiation, instigate environmental compliance activities, conduct negotiating sessions, prepare contract documents, and execute contracts and amendatory agreements to contracts. Conduct water marketing, pricing and economic studies to accurately charge for water delivered. Review project costs and charges, analyze current water costs and pricing, and evaluate repayment structure. Conduct the RRA compliance program. Provide compliance and reporting forms to water districts, aid and educate districts in the use of those forms, collect and review summaries of water user forms, conduct district reviews, and otherwise enforce the provisions of the law. Evaluate cost recovery procedures and actions to protect the Federal investment. Administer the Reclamation loan program when applicable. Provide administrative support for water and energy management, administration and compliance Activities. Assist the AO Drought Coordinator. Perform typing, filing, mail and other administrative tasks necessary for the implementation of these tasks.

Explanation Change from PFY:

Impact(s) if Unfunded:

Without this activity, or if it is partially funded, the effective management of the East Side Division would be jeopardized, and the ability of Reclamation to meet its responsibilities under Reclamation and Federal law would be limited. Further water development in the Stanislaus River Basin would go unchecked, and the ability of Reclamation to meet its full contractual commitments could be jeopardized. Water contracts and agreements could not be amended. Water marketing, pricing and economic studies would not be conducted. The RRA would not be enforced. NEPA compliance work would not be conducted. The necessary administrative work for proper record keeping and correspondence would not be done. This would lead to unnecessary constraints on CVP operations that would cause inefficiencies. Water conservation efforts currently underway could be stalled, and monitoring and management activities curtailed. Efforts to mitigate past environmental impacts could be stalled, and work necessary to avoid future environmental impacts could be harmed. The work necessary to properly account for and manage the East Side Division's water and power resources could be foregone.

Activity Authorization:

The East Side Division was authorized by the Act of September 2, 1965, and the Act of September 7, 1966. The Secretary of the Interior was authorized to construct irrigation works and to operate and maintain reservoirs and irrigation works by Sections 2 and 6, respectively, of the Reclamation Projects Act of 1939. Water service and repayment contracts are authorized by Section 9(c) and Section 9(e) of the Reclamation Project Act of 1939.



FY 2012 - Budget Activity Plan Extract

***** ALL DOLLARS IN THOUSANDS *****

Breakdown by Object Code						
Object Code		FY12	FY13	FY14	FY15	FY16
1100	Total Salaries & Benefits	13	13	13	14	15
2100	Total Travel	2	2	2	2	2
2600	Supplies & Materials	1	2	2	2	1
8126	Regional Indirect Cost	3	4	4	4	5
8128	Office Indirect Cost	3	3	4	4	4
Total Federal Estimate:		22	23	24	26	27
Total Estimate:		22	23	24	26	27



FY 2012 - Budget Activity Plan Extract

Activity Name:	East Side Water Resources Mgmt and Environmental Compliance	Activity ID:	222
Project/Division:	0880 - CVP, East Side Division (CC-100)	Subject to Reimbursement:	Yes
Description of Activity:		Fund:	A1H

This activity plan includes the tasks necessary for Reclamation's Central California Area Office (CCAO) to meet its responsibilities for water resource management and environmental compliance in the East Side Division of the Central Valley Project (CVP).

This activity provides Reclamation funding to lead or participate in planning efforts, investigations, or other analysis needed to effectively manage water resources in the East Side Division of the CVP. This activity also provides funding for Reclamation to comply with federal environmental laws including National Environmental Policy Act (NEPA), Endangered Species Act (ESA), and the Central Valley Project Improvement Act (CVPIA) for projects related to water resource management in the Eastside division. Activities described under this activity plan provide Reclamation funding to:

- 1) Participate with stakeholders in planning efforts and public forums that promote water resource management solutions and alternatives.
- 2) Conduct investigations that evaluate potential water resource actions that may help meet water shortages and help minimize demands placed on New Melones Dam and Reservoir.
- 3) Comply with federal environmental laws including the OCAP Biological Opinion (e.g. NEPA, ESA, CVPIA) for actions related to water resource management and/or water resource planning.
- 4) Conduct resource monitoring in cooperation with state, federal, and local agencies and stakeholders to provide information needed to effectively manage water resources in the East Side Division.

Explanation Change from PFY:

The East Side Integrated Resource Management Planning (IRMP) effort is expected to ramp up and the increased request reflects that effort. Also provisional acceptance of the OCAP Biological Opinion shall require actions within the Stanislaus river system.

Impact(s) if Unfunded:

Without this activity, or if it is partially funded, the ability of Reclamation to meet its responsibilities under various environmental laws would be limited. Environmental review required to effectively manage water resources in the Stanislaus River basin would not be completed. Further, without this activity, Reclamation may limit its ability to deliver water, generate power, and meet downstream water quality and fishery flow objectives. Reclamation may also compromise its ability to meet requirements of ESA for listed species in the Stanislaus River. Failure to fund this activity will also limit Reclamation's ability to plan for future water resource management activities in the basin.

Activity Authorization:

East Side Division was authorized by the Act of September 2, 1965, and the Act of September 7, 1966.

National Environmental Policy Act 1969

Endangered Species Act 1973



FY 2012 - Budget Activity Plan Extract

***** ALL DOLLARS IN THOUSANDS *****

		Breakdown by Object Code				
Object Code		FY12	FY13	FY14	FY15	FY16
1100	Total Salaries & Benefits	90	218	205	195	200
2100	Total Travel	2	6	5	5	5
2500	Other Services	10	175	175	175	175
8126	Regional Indirect Cost	27	61	59	57	61
8128	Office Indirect Cost	21	54	52	51	51
Total Federal Estimate:		150	514	496	483	492
Total Estimate:		150	514	496	483	492



FY 2012 - Budget Activity Plan Extract

Activity Name:	Tri-Dams Management	Activity ID:	237
Project/Division:	0880 - CVP, East Side Division (CC-100)	Subject to Reimbursement:	Yes
Description of Activity:		Fund:	A1W

This activity will provide funding to Tri-Dams Project to operate and manage their system to allow delivery of East Side Division water to Stockton East Water District and Central San Joaquin Water District in San Joaquin County. Tri-Dams Project is a joint powers authority of South San Joaquin Irrigation District and Oakdale Irrigation District.

Explanation Change from PFY:

Impact(s) if Unfunded:

If unfunded, Tri-Dams Project will not be obligated to allow water from New Melones to flow to the Stockton East Tunnel, for delivery to eastern San Joaquin County in fulfillment of Reclamation contract obligations.

Activity Authorization:

Emergency Relief Appropriation of 1935, April 8, 1935; P.L. 392, Rivers and Harbors Act of 1937, August 26, 1937; P.L. 868, Rivers and Harbors Act of 1940, October 17, 1940; P.L. 534, Flood Control Act, December 22, 1944; P.L. 87-874, Rivers and Harbors Act of 1962, Flood Control Act of 1962, October 23, 1962; P.L. 99-546, Coordinated Operations Agreement, Suisun Marsh Preservation Agreement, and Small Reclamation Projects act of 1956, October 27, 1986; P.L. 102-575, Reclamation Projects Authorization and Adjustment Act of 1992, Title XXXIV, October 30, 1992.



FY 2012 - Budget Activity Plan Extract

***** ALL DOLLARS IN THOUSANDS *****

		Breakdown by Object Code				
Object Code		FY12	FY13	FY14	FY15	FY16
1100	Total Salaries & Benefits	9	9	9	9	9
2500	Other Services	81	81	83	85	85
8126	Regional Indirect Cost	3	3	3	3	3
8128	Office Indirect Cost	3	3	3	3	3
Total Federal Estimate:		96	96	98	100	100
Total Estimate:		96	96	98	100	100



FY 2012 - Budget Activity Plan Extract

Activity Name:	Environmental Monitoring Program	Activity ID:	611
Project/Division:	0880 - CVP, East Side Division (CC-100)	Subject to Reimbursement:	Yes
Description of Activity:		Fund:	A1H

Funding required to meet the California Regional Water Quality Control Board, California Dept of Health Services, EPA, endangered species, biological opinions, and county requirements for environmental monitoring of water, air, soil, and other natural resources and to ensure that project activities do not degrade natural resources.

Explanation Change from PFY:

GPRA Goals 4.3.1 and 4.0.3 requires this facility to be compliant with all environmental regulations while delivering a reliable source of drinking water that meets environmental standards. This Activity Plan funds contracts with area laboratories to perform sample analysis for contaminants and other constituents of both drinking and wastewater samples collected monthly and quarterly. The increase in funding is necessary to perform the daily monitoring and routine sample testing requirements of both the State of California and the Federal Clean Water and Clean Air Acts. Changes in the Federal Clean Water Act require additional sampling requirements being implemented by the counties and State of California to insure water quality is maintained. Increased monitoring requirements are being implemented because of regulatory changes made by the State of California and the counties of Tuolumne and Calaveras. Funds are also increased to cover the cost of monitoring and sample collection equipment and materials.

Impact(s) if Unfunded:

Reclamation would be in violation of both Drinking and Waste Water sampling mandates. Reclamation could be penalized by both Tuolumne and Calaveras counties along with the State of California for failing to conduct mandates monitoring programs. Violation of these mandates could lead to fines that can be assessed either daily or cumulatively. Other issues could arise from the publicity associated with the failure to adequately monitor both the water quality standards and land disposal of the wastewater.

Activity Authorization:

P.L. 89-72, Federal Water Project Recreation Act
P.L. 89-161, Fish & Wildlife Coordination Act
P.L. 102-575, Central Valley Project Improvement Act
Clean Air and Clean Water Acts.



FY 2012 - Budget Activity Plan Extract

***** ALL DOLLARS IN THOUSANDS *****

Breakdown by Object Code						
Object Code		FY12	FY13	FY14	FY15	FY16
1100	Total Salaries & Benefits	75	79	82	85	86
2100	Total Travel	9	10	11	12	12
2500	Other Services	55	82	85	86	87
2600	Supplies & Materials	21	22	22	24	25
8126	Regional Indirect Cost	20	21	23	24	24
8128	Office Indirect Cost	20	21	23	23	23
Total Federal Estimate:		200	235	246	254	257
Total Estimate:		200	235	246	254	257



FY 2012 - Budget Activity Plan Extract

Activity Name:	New Melones Revised Plan of Operations CCAO support	Activity ID:	838
Project/Division:	0880 - CVP, East Side Division (CC-100)	Subject to Reimbursement:	Yes
Description of Activity:		Fund:	A1W

This activity plan includes the tasks necessary to meet the responsibilities assigned to the Central California Area Office (CCAO) for developing a revised plan of operations for New Melones Dam and Reservoir.

P.L. 108-361 directs the Secretary of the Interior to develop a Revised Plan of Operations (RPO) for New Melones to reduce the reliance on New Melones Reservoir for meeting water quality and fishery flow objectives, and to ensure that actions to enhance fisheries in the Stanislaus River are based on the best available science. Other measures authorized in P.L. 108-361 under the Program to Meet Standards are meant to add flexibility to meet any obligations to the Central Valley Project (CVP) contractors by reducing demand for water dedicated to meeting water quality standards in the San Joaquin River from New Melones Reservoir. In addition to updating the New Melones operating plan, the Program to Meet Standards actions include a recirculation program, best management practices plan for wildlife refuge drainage, and acquisition of water.

The development of an RPO will require several years to complete while studies are conducted to address water quality and fishery flow objectives. CCAO activities to develop information on which to base the long-term RPO include, but are not limited to:

- 1) Coordinate with stakeholders in public technical workgroups to provide opportunities for stakeholder involvement in the fisheries investigations and RPO process.
- 2) Conduct fisheries water quality, temperature and surface water monitoring and modeling in cooperation with state, federal, and local agencies and stakeholders to provide the information needed to develop an instream flow schedule and to evaluate potential impacts of various operational scenarios.
- 3) Coordinate with state and federal resource agencies in planning meetings for the use of CVPIA 3406 (b)(2) supplies and implementation of the 1987 DFG Agreement.

Explanation Change from PFY:

Impact(s) if Unfunded:

Without this activity, or if it is partially funded, the ability of Reclamation to meet its responsibilities under P.L. 108-361 would be limited. Monitoring, investigations, and data analysis required to develop an instream flow schedule for the Stanislaus River would not be completed. Without this information, a long-term RPO could not be implemented and Reclamation would fail to reduce the reliance on New Melones Reservoir for meeting water quality and fishery flow objectives, and to ensure that actions to enhance fisheries in the Stanislaus River are based on the best available science. Without this activity, Reclamation may compromise its ability to meet requirements of ESA for listed species in the Stanislaus River while meeting the objectives of its core mission to deliver water and power. Failure to fund surface water monitoring activities would deny Reclamation information necessary to prepare reports required by water right permits and could result in the revocation of those water rights.

Activity Authorization:

Legislation authorizing construction of New Melones

P.L. 108-361, Water Supply, Reliability and Environmental Improvement Act.



FY 2012 - Budget Activity Plan Extract

***** ALL DOLLARS IN THOUSANDS *****

Breakdown by Object Code						
Object Code		FY12	FY13	FY14	FY15	FY16
1100	Total Salaries & Benefits	105	108	108	111	113
2100	Total Travel	6	6	7	7	7
2500	Other Services	182	250	250	250	250
8126	Regional Indirect Cost	31	33	33	34	34
8128	Office Indirect Cost	26	27	27	27	30
Total Federal Estimate:		350	424	425	428	433
Total Estimate:		350	424	425	428	433

Object Code Description:

IA with FWS, Co-op Agreement with DFG, contract with Fishery Foundation



FY 2012 - Budget Activity Plan Extract

Activity Name:	Hazardous Materials Program O&M,Investigation & Inspection of U	Activity ID:	52
Project/Division:	0880 - CVP, East Side Division (CC-100)	Subject to Reimbursement:	Yes
Description of Activity:		Fund:	A2L

Provides funding for acceptable compliance with Comprehensive Environmental Response, Compensation, and Liability Act (CERCLA), Resource Conservation and Recovery Act (RCRA), Toxic Substances Control Act (TSCA), underground storage tanks (UST), local, state, and Federal laws. Provides funding for county business plans, chemical inventory reports and inspections. Also included is annual inspections and audits of Reclamation and contractor facilities. This budget also provides contract money for site investigations at suspected hazardous waste dumps and sites on Reclamation property. Reclamation is required to inspect 20 percent of Reclamation lands annually for hazardous waste. Includes proper handling, storage, analysis, transport and disposal of all hazardous wastes generated by the facilities of the Central California Area Office (CCAO).

Explanation Change from PFY:

Impact(s) if Unfunded:

Failure to comply with CERCLA and the other listed laws may result in fines up to \$25,000 per day, per violation and imprisonment along with a potential liability to public health and safety.

Activity Authorization:

Clean Water Act (33 U.S.C. 1251 et seq.), as amended

Clean Air Act (42 U.S.C. 7401 et seq.) (1970), as amended

Comprehensive Environmental Response, Compensation, and Liability Act (42 U.S.C. s/s 9601 et seq)(1980)

Toxic Substances Control Act (15 U.S.C. 2601 et seq.) (1976)



FY 2012 - Budget Activity Plan Extract

***** ALL DOLLARS IN THOUSANDS *****

Breakdown by Object Code						
Object Code		FY12	FY13	FY14	FY15	FY16
1100	Total Salaries & Benefits	13	13	14	14	15
2100	Total Travel	2	2	2	3	3
2500	Other Services	20	20	21	22	23
2600	Supplies & Materials	8	12	13	13	13
8126	Regional Indirect Cost	4	4	4	4	4
8128	Office Indirect Cost	3	4	4	4	4
Total Federal Estimate:		50	55	58	60	62
Total Estimate:		50	55	58	60	62



FY 2012 - Budget Activity Plan Extract

Activity Name:	Public Health & Safety, Facility and Concession Management	Activity ID:	212
Project/Division:	0880 - CVP, East Side Division (CC-100)	Subject to Reimbursement:	No
Description of Activity:		Fund:	A2R

Provides long and short range planning, studies, management, and supervision for resource management activities to protect the quality of water and watershed land of the New Melones Project. These include management of natural resources, wildlife mitigation areas, and recreation areas within Bureau owned lands. Meets and coordinates with members of the public, local and state officials and a variety of government agencies to insure that needs of the visiting public and natural resource protection needs are met. Provides for concession management, contract compliance and administration. Accomplishes day-to-day operations through a staff consisting of administrative, ranger, natural resource specialist, concession specialist, and maintenance personnel.

GPRA goals 1.5.1 and 1.5.2 will be achieved largely through execution of this plan and plan #223.

Explanation Change from PFY:

Includes funds for CCAO engineering assistance for concession projects.

Impact(s) if Unfunded:

If not fully funded at current level, complete utilization of existing facilities would not be possible; vehicles would not be maintained to required safety standards, facility closures would result in significant public outcry and probable congressional inquiry. There would be an increased risk to the health and safety of both the recreating public and Reclamation employees. Vandalism and other serious unlawful activities and crimes against person would increase along with damage to resources and environmental values. The result would be a loss of much of the Federal investment in the resources and physical facilities. Concession contract would not be renewed and would impact not only expected income from concessions, but also value to the public and gateway communities.

Activity Authorization:

The East Side Division was authorized by the Act of September 2, 1965, and the Act of September 7, 1966. The Secretary of the Interior was authorized to construct irrigation works and to operate and maintain reservoirs and irrigation works by Section 2 & 6, respectively, of the Reclamation Projects Act of 1939. Water service and repayment contracts are authorized by Section 9(c) & Section 9(e) of the Reclamation Project Act of 1939.



FY 2012 - Budget Activity Plan Extract

***** ALL DOLLARS IN THOUSANDS *****

Breakdown by Object Code						
Object Code		FY12	FY13	FY14	FY15	FY16
1100	Total Salaries & Benefits	199	286	289	290	295
2100	Total Travel	13	13	10	12	12
2400	Printing and Repro	9	9	5	5	5
2500	Other Services	10	10	10	20	20
2600	Supplies & Materials	13	13	13	15	15
8126	Regional Indirect Cost	58	86	87	87	88
8128	Office Indirect Cost	48	71	84	75	75
Total Federal Estimate:		350	488	498	504	510
Total Estimate:		350	488	498	504	510



FY 2012 - Budget Activity Plan Extract

Activity Name:	Land Resource Management	Activity ID:	248
Project/Division:	0880 - CVP, East Side Division (CC-100)	Subject to Reimbursement:	No
Description of Activity:		Fund:	A2L

New Melones' mission includes protecting water quality and natural resources. The activities include working in cooperation with other Federal agencies such as the Forest Service and Bureau of Land Management to either maintain, revoke or withdraw public lands needed for Reclamation's facilities. Other land resource management activities such as program administration, trespass identification and resolution, protection of the watershed from fire loss, land use inventories, and Federal Land Policy and Management Act reviews are accomplished through cooperation and contractual relationships with other Federal, state, and local agencies with whom Reclamation has mutual resource management goals.

Explanation Change from PFY:

GPRA Goal 2.0.4 mandates that Reclamation sustain biological communities on DOI managed lands and waters in such a manner that is consistent with the obligations regarding allocations and use of water. This budget has been increased to meet those obligations through invasive species control, fire management, addressing trespass issues, and protection of Federal lands. Reduction in funding over past years has increased a need to combat invasive plant species such as Yellow Star Thistle, Tree of Heaven and Medusa Head in recreation and outlying areas of New Melones Lake. These invasive species are choking out native plant species, and increasing threats to the New Melones Lake watershed. Funds are requested to contract with the Bureau of Land Management to assist in surveying property boundaries where trespass issues are creating serious impacts on land, damaging cultural resources and the watershed. Increased funds are also being requested to cover the .88 FTE position allocated for the implementation of this activity. Funding cuts over the years have reduced the availability to fully fund this staff position.

Impact(s) if Unfunded:

Reclamation will have difficulty meeting this GPRA goal as invasive weeds such as medusa head and yellow star thistle are continuing to spread. Failure to implement fire management and prescriptive burning practices will continue to allow a build up of debris and heavy fuels, creating an even greater threat of a watershed destroying fire as is occurring throughout the west. Destruction of the watershed will not only impact the viability of the watershed to provide a sustainable supply of water, it will destroy the quality of the water that would be provided. The ecological system of the watershed and reservoir would be damaged and require years to repair itself. Hazardous fuel build-up could result in catastrophic fire, causing loss of life and/or extensive property damage on and off BOR property.

Activity Authorization:

P.L. 89-161, September 2, 1965.



FY 2012 - Budget Activity Plan Extract

***** ALL DOLLARS IN THOUSANDS *****

Breakdown by Object Code						
Object Code		FY12	FY13	FY14	FY15	FY16
1100	Total Salaries & Benefits	81	84	86	89	91
2100	Total Travel	6	8	10	10	10
2500	Other Services	62	224	235	240	245
2600	Supplies & Materials	8	10	12	14	14
8126	Regional Indirect Cost	24	24	26	27	27
8128	Office Indirect Cost	19	20	21	22	23
Total Federal Estimate:		200	370	390	402	410
Total Estimate:		200	370	390	402	410



FY 2012 - Budget Activity Plan Extract

Activity Name:	Resource Management Plan (New Melones Lake)	Activity ID:	1093
Project/Division:	0880 - CVP, East Side Division (CC-100)	Subject to Reimbursement:	No
Description of Activity:		Fund:	A2L

Reclamation's 2000 - 2005 Strategic Plan requires the development and implementation of Resource Management Plans (RMP) for lands and waters it manages. New Melones Lake is a major federal water management facility with an area that is experiencing an annual visitation of approx. 1 million visitors. The original Master Plan of 1976 estimated visitation at peak build-out would be 3 million annually. However, facilities constructed at New Melones represent only a fraction of those planned. This lack of recreation facilities development is causing negative impacts to natural resources and degradation of existing facilities thru over-use as population and resulting recreational demand increases. In addition to recreation, significant management responsibilities include stewardship of over 32,000 acres of land and water, protection for extensive cultural resources and special status species, as well as overall resource protection and enhancement. As the sole managing agency, Reclamation is responsible for preparing and updating a RMP and NEPA document for New Melones. The RMP/NEPA document will provide the basis for on-going operations and maintenance as well as direction for subsequent planning efforts.

Prior to FY06, funds were requested under Project 1409 - Land Resources Management.

Explanation Change from PFY:

FY2012 funding continues implementation of the RMP/EIS and the preferred alternatives. With completion of the RMP/EIS in FY11, several necessary actions are triggered which require funding. These related tasks/actions include: preparation of a request for proposals, evaluation of proposals and award of new concessions contract(s) due to expiration of the existing contract in 2012 (approx. cost \$193K)

Impact(s) if Unfunded:

Existing sole concessionaire contract for New Melones Lake will expire. Revenues from franchise fees will not be generated. Significant economic impacts to gateway communities from loss of commercial activity. Public services which cannot be provided by Reclamation, including vessel mooring, fueling and boat rentals will not be available. Over 100 private houseboats moored in the concession area will have to be removed from the lake, with resulting negative public relations impacts. Opportunities for recreation services to be provided by nongovernmental entity, as called for in the RMP/EIS will not be possible.

Activity Authorization:

P.L. 89-161, Fish & Wildlife Coordination Act
P.L. 89-72, Federal Water Project Recreation Act
P.L. 102-575, Central Valley Project Improvement Act of 1992
NEPA 1969 42 USC 4321, 40 CFR Part 1500-1508, 516 DM 1-7.



FY 2012 - Budget Activity Plan Extract

***** ALL DOLLARS IN THOUSANDS *****

		Breakdown by Object Code				
Object Code		FY12	FY13	FY14	FY15	FY16
1100	Total Salaries & Benefits	65	-	-	-	-
8126	Regional Indirect Cost	20	-	-	-	-
8128	Office Indirect Cost	15	-	-	-	-
Total Federal Estimate:		100	-	-	-	-
Total Estimate:		100	-	-	-	-



FY 2012 - Budget Activity Plan Extract

Activity Name:	Wildland Fires Suppression and Prevention	Activity ID:	3800
Project/Division:	0880 - CVP, East Side Division (CC-100)	Subject to Reimbursement:	No
Description of Activity:		Fund:	A2L

Wildland Fire Suppression and Prevention and Emergency Services activities are included in Reclamation's responsibilities to manage fire events that have an impact on resources within Reclamation project lands and waters. These activities include providing for wildland fire prevention efforts, burnable vegetation management and hazardous fuels reduction, wildland fire suppression efforts, burned area emergency response efforts (BAER), post-fire restoration efforts, protection of natural resources, cultural resources and Reclamation assets, and providing emergency services for public safety on New Melones Dam and Reservoir Project Lands. This activity provides funding for reimbursement of wildland fire and post-fire incident services and emergency services provided by local agencies including the California Department of Forestry and Fire Protection (Cal Fire), Bureau of Land Management, as well as various local city, county and special fire protection districts.

Explanation Change from PFY:

FY11 original request did not include funds for reimbursement of direct costs of fire support and services provided to Reclamation by other entities.

Impact(s) if Unfunded:

If not funded, it is unknown how Reclamation would pay for fire suppression and post-fire environmental restoration services resulting from wildland fires. The end result would be the increased likelihood of jeopardizing public safety and possible long-term environmental damage resulting from wildland fire events.

Activity Authorization:

P.L. 87-874, Flood Control Act of October, 1962, Central Valley Project.

P.L. 102-575, Central Valley Project Improvement Act of 1992



FY 2012 - Budget Activity Plan Extract

***** ALL DOLLARS IN THOUSANDS *****

Breakdown by Object Code						
Object Code		FY12	FY13	FY14	FY15	FY16
2500	Other Services	10	1,000	1,000	1,000	1,000
Total Federal Estimate:		10	1,000	1,000	1,000	1,000
Total Estimate:		10	1,000	1,000	1,000	1,000



FY 2012 - Budget Activity Plan Extract

Activity Name:	Endangered Species Act Compliance	Activity ID:	54
Project/Division:	0880 - CVP, East Side Division (CC-100)	Subject to Reimbursement:	Yes
Description of Activity:		Fund:	A3H

By law, Reclamation must evaluate its actions on threatened and endangered species, and those proposed to be listed as threatened or endangered; and if a species may be affected by the action, Reclamation must consult with the Fish and Wildlife Service (FWS) or the National Marine Fisheries Service (NMFS), depending on the species affected. As part of the consultation, FWS or NMFS may develop a biological opinion which sets forth reasonable and prudent alternatives that Reclamation may adopt to not jeopardize the continued existence of a species. This activity includes the evaluation, consultation, and compliance with any biological opinions as they relate to ongoing Reclamation activities such as executing temporary water service contracts and Warren Act contracts; executing outgrants; changing project operations; conducting maintenance activities; and doing minor construction.

Explanation Change from PFY:

Funds are increased to cover cost of .5 FTE position. Cuts in previous years have reduced funds available for funding of the position. Increased funding requested is also requested due to the ongoing need for coordination, planning and monitoring of Quagga Mussel infestation threatening Californias waterways and reservoirs. Invasive species such as Medusa Head, Tree of Heaven, and Yellow Star Thistle jeopardizes the water quality and stability of the preserve throughout the Peoria Wildlife Management Area by competing with native vegetation thereby reducing food sources and range quality within the area. A reduction in funding last year reduced the amount of funds available to combat invasive plants species within the Peoria Wildlife Management Area. Yellow Star Thistle continues to get a foothold in the Peoria Wildlife Management Area threatening the quality of the watershed. Peoria Wildlife Management Area is land set aside as wildlife mitigation measures for the New Melones Dam construction.

Impact(s) if Unfunded:

If not fully funded Reclamation will not meet the GPRA goals requiring protection and stewardship of our natural resources. Water quality and deliver could be affected by the continued threat of Quagga mussel infestation. Reclamation will not meet its mandated mitigation requirements for the Peoria Wildlife Area.

Activity Authorization:

Endangered Species Act of 1973, as amended.



FY 2012 - Budget Activity Plan Extract

***** ALL DOLLARS IN THOUSANDS *****

Breakdown by Object Code						
Object Code		FY12	FY13	FY14	FY15	FY16
1100	Total Salaries & Benefits	37	38	39	40	41
8126	Regional Indirect Cost	9	9	10	10	10
8128	Office Indirect Cost	6	7	8	8	8
Total Federal Estimate:		52	54	57	58	59
Total Estimate:		52	54	57	58	59



FY 2012 - Budget Activity Plan Extract

Activity Name:	ESA RPA Planning	Activity ID:	3758
Project/Division:	0880 - CVP, East Side Division (CC-100)	Subject to Reimbursement:	Yes
Description of Activity:		Fund:	A30

The Eastside Division serves as an integrated element of the Central Valley Project (CVP). Pursuant to the Endangered Species Act, a recent jeopardy Biological Opinion (BO) on the operations of the CVP requires a suite of mandatory actions necessary to minimize impacts of project operations. Required actions include; the implementation of a revised flow standard for the lower Stanislaus River, river temperature requirements, planning and implementing habitat improvements, providing floodplain inundation flows, and fish passage facilities past existing dams on the Stanislaus River. This activity plan supports the activities necessary to: assess and clarify Reclamation authority to conduct measures within the BO; clarify and plan projects to implement required actions; explore implementation options; sequence required and interrelated activities; and, to define budgets and financing options.

Explanation Change from PFY:

The activities included became requirements as a result of the BO issues in 2009.

Impact(s) if Unfunded:

If work is not performed, Reclamation could not demonstrate compliance with the provisions of the BO. The likely consequences are reductions in operational flexibility to make water deliveries and generate power, further legal intervention in operational decision making, continued use of incomplete scientific information in ongoing endangered species consultations, and further constraints on operations of the CVP.

Activity Authorization:

Emergency Relief Appropriation Act of 1935 (49 Stat. 115)

P. L. 93-205, Endangered Species Act

P. L. 108-361, California Water Security and Environmental Enhancement Act



FY 2012 - Budget Activity Plan Extract

***** ALL DOLLARS IN THOUSANDS *****

Breakdown by Object Code						
Object Code		FY12	FY13	FY14	FY15	FY16
1100	Total Salaries & Benefits	78	143	143	143	-
2500	Other Services	100	300	300	300	-
8126	Regional Indirect Cost	12	31	31	31	-
8128	Office Indirect Cost	10	26	26	26	-
Total Federal Estimate:		200	500	500	500	-
Total Estimate:		200	500	500	500	-



FY 2012 - Budget Activity Plan Extract

Activity Name:	New Melones Dam Operations & Maintenance	Activity ID:	24
Project/Division:	0880 - CVP, East Side Division (CC-100)	Subject to Reimbursement:	Yes
Description of Activity:		Fund:	A4M

New Melones Dam Maintenance - This activity is for the scheduled preventive maintenance, corrective maintenance and breakdown repair of the dam structure and equipment. Provides for supervisory, engineering, and administrative support. This activity is required for the minimal maintenance of the facility. This work is performed by communication and instrumentation mechanics, power system electricians, plant mechanics, painters, maintenance workers, engineers, and other personnel from the Area Office (AO) and contract. The equipment includes sloping intake gate and trash rack system, tunnel and intake works, surge tank, FC&I outlet works, diversion and low level outlet works, and instrumentation and monitoring systems. The structure includes the dam, spillway, gate control building, station service, emergency generator, and lighting. It does not include large repairs that would need to be covered by emergency funding.

New Melones Dam Operation - River releases are adjusted to make downstream releases as required by the Central Valley Operations (CVO) to meet fish flows, demands of other users downstream of New Melones Dam and for flood control. The dam was constructed mainly for flood control. Operators also provide clearances on dam equipment so that maintenance can be performed safely on equipment downstream.

New Melones Dam Facility Exams - The Review/Examination Program for High and Significant Hazard Dams requires a Periodic Facility Review (PFR) to be done on New Melones Dam every 6 years by the Regional Office and a Comprehensive Facility Review (CFR) to be done every 6 years by the Technical Service Center (TSC). These 2 exams are to be alternated every 3 years. All of the years are also to have an annual dam inspection done by area office personnel. Recommendations are made from these examinations that often require the AO to spend time and materials to complete. AO personnel are required to assist in the inspections and often will be required to operate equipment for the examination team. This work is coordinated by the AO.

New Melones Dam Instrumentation - MP-220 reads the embankment measurement points every 3 years and the structural measurement points every 6 years. The last readings were taken in 1999. No other instruments are read at this time except for the downstream weir. Instrumentation at the TSC requires these readings as part of the Safety of Dams Program. An Ongoing Visual Inspection Checklist is required to be completed monthly.

New Melones Dam Flood Control - During floods, river releases will have to be constantly changed to meet CVO schedules so that the flows are coordinated properly. This will require 3 persons to be on duty around the clock to handle making changes in releases and checking the dam structurally and making reports to CVO. Labor is for operating on overtime.

New Melones Dam Standard Operating Procedures (SOP) - SOPs are prepared to establish the complete, accurate, current and structure-oriented operating instructions for each dam and reservoir and its related structures. (Emergency Action Plans (EAP) are developed to provide a range of expected response actions that Reclamation organizations and personnel can use to handle a wide variety of emergency situations. The EAP portion will be budgeted at Regional Level.) Both the SOPs and EAPs need to be continually reviewed and updated to stay current and reliable.

New Melones Dam Emergency Management - New Melones is required to comply with Directive and Standard FAC 01-01 on Emergency Management. Per the requirement, this requires a written program which must be reviewed or revised on an annual basis, updated as needed, development and update of innovation maps and an exercising the EAP on a periodic basis.

Facility RAX activities are shown under separate plans.

Explanation Change from PFY:

Impact(s) if Unfunded:

This funding will provide minimal reliability. Funding of this activity is required to maintain flood control safety for the public and to maintain in stream flows for sustaining fish and wildlife.

In addition, if the equipment is maintained in a breakdown maintenance mode, damage can be greater due to component failure which will make the cost of repair much greater and take longer to repair.



Activity Authorization:

The Flood Control Act of 1962.



FY 2012 - Budget Activity Plan Extract

***** ALL DOLLARS IN THOUSANDS *****

		Breakdown by Object Code				
Object Code		FY12	FY13	FY14	FY15	FY16
1100	Total Salaries & Benefits	127	130	133	136	145
2100	Total Travel	4	4	4	4	4
2500	Other Services	3	15	15	15	15
2600	Supplies & Materials	15	25	25	25	25
3100	Equipment	5	10	12	12	13
8126	Regional Indirect Cost	35	40	41	41	43
8128	Office Indirect Cost	31	32	32	33	33
Total Federal Estimate:		220	256	262	266	278
Total Estimate:		220	256	262	266	278



FY 2012 - Budget Activity Plan Extract

Activity Name:	Visitor Center Operations	Activity ID:	207
Project/Division:	0880 - CVP, East Side Division (CC-100)	Subject to Reimbursement:	No
Description of Activity:		Fund:	A4J

The New Melones Lake Visitor Center was constructed as partial mitigation for adverse effects of inundation on cultural resources within the New Melones Historic District, a property eligible for inclusion in the National Register of Historic Places. This requirement for mitigation is documented in the July 21, 1978 Memorandum of Agreement (MOU) between the U.S. Army Corps of Engineers, U.S. Water and Power Resources Service (USBR), Advisory Council on Historic Preservation and California State Historic Preservation Office, as amended January 19, 1981. Section 7.G. of the amended MOU requires the development of an interpretive program as an element of the required Historic Preservation Plan.

The Visitor Center is located off of Highway 49 in a separate building from the Administrative Office and has approximately 1200 square feet of display space in three separate rooms. The facility is open to the public year-round, staffed by Reclamation and trained volunteers. Current visitation is averaging 15,000 visitors yearly. Programs include year-round visitor information services, maintenance/enhancement of the museum interpretive displays, a bookstore operated by a non-profit cooperating association, and educational outreach programs to local communities and park visitors to promote Reclamation's mission in water conservation and delivery of water and power, wise-use of resources, recreation opportunities, and preservation of sensitive species and cultural resources. Uniformed interpretive park rangers provide seasonal campfire programs in the recreation areas, hikes/walks and interpretive talks and a weekly lecture series. Outreach includes interagency cooperation at regional fairs and community events. The museum also houses a historical repository and photo archive, as well as storing and displaying artifacts and collections in accordance with National Historic Preservation Act, Archaeological Resources Protection Act of 1979 and other federal laws and regulations. The museum thus contributes to GPRA goal 3.0.4, Percent of DOI Collections Inventory in Good Condition. Overall interpretive program contributes to GPRA goal 1.5.1, Percent of Customers Satisfied with Fees Paid.

Explanation Change from PFY:

Increase in funding for FY12 would fund designs and specs (\$60K) for outdoor classroom. Increase in funding for FY13 would fund construction (\$100K) of the outdoor classroom. The outdoor classroom is needed to accommodate school groups to provide educational programs to promote the public's understanding of Reclamation's mission, water conservation, and protection of natural and cultural resources. This outdoor classroom would contribute to GPRA goal 1.5.1, Percent of Customers Satisfied with Fees Paid.

Impact(s) if Unfunded:

Failure to comply with Federal laws and directives from the State Historic Preservation Council and Advisory Council on Historic Preservation. Full utilization of the visitor center facility will not be possible. Reduced hours of operation will need to be implemented, which will most likely generate letters of complaint and invite congressional inquiry. Maps, information, and safety alert materials would not be available to the visiting public. Decrease in Reclamation's Visual Identity and public understanding and support of its missions. Potential reduction in both target goals for GPRA if O&M levels fall due to lack of funding.

Activity Authorization:

Construction of New Melones Dam and related Recreation facilities was authorized by the Flood Control Act of December 22, 1944. That authorization was modified by the Flood Control Act of 1962 (P.L. 89-874), which added recreation and other items as a project purpose.



FY 2012 - Budget Activity Plan Extract

***** ALL DOLLARS IN THOUSANDS *****

Breakdown by Object Code						
Object Code		FY12	FY13	FY14	FY15	FY16
1100	Total Salaries & Benefits	90	120	120	123	125
2100	Total Travel	2	5	5	6	7
2200	Total Transportation	-	3	2	3	3
2300	Rent Comm & Util	-	7	7	7	7
2400	Printing and Repro	-	6	5	5	5
2500	Other Services	50	107	10	10	10
2600	Supplies & Materials	-	11	15	12	12
8126	Regional Indirect Cost	30	36	36	37	39
8128	Office Indirect Cost	28	34	34	35	35
Total Federal Estimate:		200	329	234	238	243
Total Estimate:		200	329	234	238	243



FY 2012 - Budget Activity Plan Extract

Activity Name:	Resource Operations And Maintenance	Activity ID:	223
Project/Division:	0880 - CVP, East Side Division (CC-100)	Subject to Reimbursement:	No
Description of Activity:		Fund:	A4J

The mission of New Melones Lake is to provide flood control, hydroelectric power, irrigation, fish and wildlife enhancement, and to protect the water quality and natural resources while providing a broad range of safe recreational opportunities for the visiting public.

Reclamation owned lands at New Melones consists of over 30,000 acres located in Calaveras and Tuolumne Counties of Central California. The lake contains 2.4 million acre feet of water covering 12,500 surface acres. New Melones Reservoir is visited by nearly 1 million visitors annually to facilities operated and managed by Reclamation. The visiting public participates in such varied activities as boating, fishing, skiing, hunting, camping, picnicking, bicycling, hiking, swimming, and other water related recreation. Reclamation staff includes administrative, ranger, natural resource specialist, concession specialist, and maintenance personnel.

Physical facilities operated by Reclamation were constructed at a cost of over 25 million dollars and include two major recreation areas with more than 300 campsites, 7-day use areas, 3 boat launch ramps consisting of 16 launch lanes, 3 water treatment plants, 2 sewage processing facilities, numerous parking lots, 22 miles of paved roads and approximately 20 miles of hiking and bicycling trails. New Melones has 28 restroom facilities located throughout the recreation and outlying areas for which 8 have coin-operated showers and four floating restrooms located throughout the lake area. An Administrative Complex with separate buildings for administrative, maintenance, and visitor center functions are operated and maintained, along with the associated infrastructure.

Maintenance staff operates and maintains all equipment used at the New Melones facilities including boats, heavy equipment, light vehicles, and power tools; support facilities such as wastewater lift stations and fresh water storage system. The staff also maintains over 400 picnic tables and barbeque grills, approximately 100 navigational buoys, 400 information, traffic, and directional signs along with 8 floating docks and 2 trailer sanitary dump stations. In addition, the staff carries out a noxious weed control program which includes both spraying and hand removal of invasive plants species and a fire hazard reduction program.

Ranger staff is responsible for promoting the mission of Reclamation, while protecting the health and welfare of the visiting public and Reclamation employees through such activities as routine patrols and visitor services. Ranger staff is required to be on duty covering multiple shifts 7 days a week, 365 days per year. In addition to land-based patrols in developed recreation areas and undeveloped (dispersed) recreation areas, Park Rangers perform boat patrols for boating safely on the lake. Park Ranger staff is also responsible for daily operation of the camping reservation service and recreation fee program. The ranger staff is also charged with assisting the natural resource specialist in protecting the unique resources at New Melones including its cultural resources, wildlife mitigation areas, endangered plant and wildlife species, along with such features as the limestone caves and mines located throughout Reclamations lands. GPRA goals 1.5.1 and 1.5.2 will be achieved largely through execution of this plan and plan #212.

Contracts are maintained through this activity for solid waste collection, restroom maintenance, wastewater removal from the trailer dump stations, utilities, vehicle services and law enforcement.

Explanation Change from PFY:

Includes minor increase in travel to provide staff training. Normal cost of living adjustments and significant increase in the cost of business including law enforcement and service contracts. Restores funding level prior to budget reductions in previous years.

Impact(s) if Unfunded:

If funding is reduced, GPRA Goal 1.5.1 would be unmet and the percent of customers satisfied with the value of fees paid would decrease. Reduced funding would result in an inability to implement the recreation fee program, resulting in a loss of revenue, utilization of existing facilities would not be possible, vehicles and equipment would not be properly maintained to safety standards, recreation facilities would be required to close due to an inability to adequately protect the visiting public. Facility closures would result in a public outcry and a probable congressional inquiry. There would be an increased risk to the health and safety of Reclamation employees and the recreating public.

Reclamation staff would be unable to adequately respond to emergency situations involving boats and/or motor vehicles if they



If funding is reduced, it would result in an inability to utilize the National Recreation Reservation Service (NRRS). The inability to utilize the NRRS would generate letters of complaint and invite congressional inquiry.

Activity Authorization:

The East Side Division was authorized by the Act of September 2, 1965, and the Act of September 7, 1966. The Secretary of the Interior was authorized to construct irrigation works and to operate and maintain reservoirs and irrigation works by Section 2 & 6, respectively, of the Reclamation Projects Act of 1939. Water service and repayment contracts are authorized by Section 9(c) & Section 9(e) of the Reclamation Project Act of 1939.



FY 2012 - Budget Activity Plan Extract

***** ALL DOLLARS IN THOUSANDS *****

Breakdown by Object Code						
Object Code		FY12	FY13	FY14	FY15	FY16
1100	Total Salaries & Benefits	1,000	1,025	1,040	1,065	1,090
2100	Total Travel	15	21	23	25	27
2200	Total Transportation	15	16	20	20	20
2300	Rent Comm & Util	200	250	250	250	250
2500	Other Services	300	650	650	675	675
2600	Supplies & Materials	150	190	200	200	200
3100	Equipment	75	130	130	135	140
8126	Regional Indirect Cost	300	307	312	320	327
8128	Office Indirect Cost	245	246	250	255	272
Total Federal Estimate:		2,300	2,835	2,875	2,945	3,001
Total Estimate:		2,300	2,835	2,875	2,945	3,001



FY 2012 - Budget Activity Plan Extract

Activity Name:	New Melones - Safety	Activity ID:	244
Project/Division:	0880 - CVP, East Side Division (CC-100)	Subject to Reimbursement:	Yes
Description of Activity:		Fund:	A4T

Funding required to maintain an active and comprehensive safety & health program. Funding is used to maintain subscriptions and membership with professional associations such as the National Fire Protection Association, National Water Safety Congress, Association Society of Safety Professionals, and etc. Funding is used to accomplish exposure monitoring and laboratory analysis of sampling media. Funding is used to arrange for special and specific safety and health speakers and training sessions to meet program goals and annual action plan objectives. Funding is used to purchase training and awareness and promotional materials, reproduction, etc. Funding may be used to establish an IDIQ contract to accomplish physical site condition improvements that do not receive high priority through the MAXIMO work order system.

Explanation Change from PFY:

Impact(s) if Unfunded:

Failure to fund will prevent the facility from maintaining a comprehensive program which will create employee awareness of S&H issues, sufficient equipment, required sampling, training, etc.

Activity Authorization:

P.L. 91-596, Occupational Safety and Health Act of 1970; Executive Order 12196, Occupational Safety and Health Programs for Federal Employees; Title 29 Code of Federal Regulations, Part 1960; Department of Interior Safety and Health Handbook, 485 DM; Reclamation Manual, SAF-P01, Occupational Safety and Health Program.



FY 2012 - Budget Activity Plan Extract

***** ALL DOLLARS IN THOUSANDS *****

		Breakdown by Object Code				
Object Code		FY12	FY13	FY14	FY15	FY16
1100	Total Salaries & Benefits	12	13	15	14	15
2400	Printing and Repro	2	2	-	2	2
2500	Other Services	20	34	34	36	36
3100	Equipment	10	10	10	10	10
8126	Regional Indirect Cost	3	4	4	4	5
8128	Office Indirect Cost	3	3	3	3	3
Total Federal Estimate:		50	66	66	69	71
Total Estimate:		50	66	66	69	71



FY 2012 - Budget Activity Plan Extract

Activity Name:	New Melones - Security	Activity ID:	987
Project/Division:	0880 - CVP, East Side Division (CC-100)	Subject to Reimbursement:	No
Description of Activity:		Fund:	A4T

To provide comprehensive security protection for the New Melones powerplant and dam complex. Activities include operation and maintenance of an integrated electronic security system including alarms, video cameras and gates.

Explanation Change from PFY:

Impact(s) if Unfunded:

Reclamation facilities will not be protected against vandalism and terrorist attack as required by DOI Law Enforcement Policy.

Activity Authorization:

P.L. 107-69, Reclamation Recreation Mgmt Act of 1992

Homeland Security Presidential Directive 7, December 2003

444 DM 2, National Critical Infrastructure and Key Resource Security



FY 2012 - Budget Activity Plan Extract

***** ALL DOLLARS IN THOUSANDS *****

		Breakdown by Object Code				
Object Code		FY12	FY13	FY14	FY15	FY16
1100	Total Salaries & Benefits	-	10	11	11	12
2400	Printing and Repro	-	2	2	2	2
3100	Equipment	30	38	40	45	45
8126	Regional Indirect Cost	-	5	5	3	3
8128	Office Indirect Cost	-	4	4	3	3
Total Federal Estimate:		30	59	62	64	65
Total Estimate:		30	59	62	64	65



FY 2012 - Budget Activity Plan Extract

Activity Name:	Hydrilla Detection & Eradication Project	Activity ID:	999
Project/Division:	0880 - CVP, East Side Division (CC-100)	Subject to Reimbursement:	No
Description of Activity:		Fund:	A4N

Hydrilla verticillata (hydrilla) is one of several aquatic nuisance species that adversely affects water quality and deliverability if allowed to become established in water conveyance systems. Hydrilla and other aquatic nuisance species, such as parrot feather, Eurasian milfoil, and water hyacinth, grow into dense mats in or above the water column and impede water flow and light transmission. This results in loss of essential native vegetation, destruction of fish and wildlife habitats, degradation of water quality, alteration in fish predator-prey relationships, and a decrease in dissolved oxygen concentration that can lead to massive fish kills.

Dense infestations of aquatic nuisance species prevent the use of water systems for industrial, agricultural, domestic, and recreational purposes by clogging rivers, streams, canals, ditches, and intakes, reducing their capacity and preventing the timely delivery of water to customers.

This activity is to protect Reclamation's water storage and conveyance systems by detecting, controlling, and eradicating hydrilla and other aquatic nuisance species.

Explanation Change from PFY:

Impact(s) if Unfunded:

Without a program to detect and eradicate pernicious aquatic weeds, environmental damage would occur, and Reclamation's ability to deliver water and meet contracts would be impeded. The result could be substantial economic loss.

Activity Authorization:

P.L. 106-224, Plant Protection Act

P.L. 108-412, Noxious Weed Control and Eradication Act



FY 2012 - Budget Activity Plan Extract

***** ALL DOLLARS IN THOUSANDS *****

Breakdown by Object Code						
Object Code		FY12	FY13	FY14	FY15	FY16
2500	Other Services	4	4	4	4	5
	Total Federal Estimate:	4	4	4	4	5
N/F	Non-Federal Cost Share	2,050	2,050	2,050	2,050	2,050
	Total Non-Federal Cost Share:	2,050	2,050	2,050	2,050	2,050
	Total Estimate:	2,054	2,054	2,054	2,054	2,055

Object Code Description:

2500: 1 service contract



FY 2012 - Budget Activity Plan Extract

Activity Name:	Accessibility Corrective Maintenance	Activity ID:	740
Project/Division:	0880 - CVP, East Side Division (CC-100)	Subject to Reimbursement:	No
Description of Activity:		Fund:	A5M

Minimal facility retrofits to meet Federal accessibility standards, includes retrofitting restrooms, campsites and picnic areas, installing disabled parking, and providing accessible work areas. Major public recreation area managed by Reclamation with aging facilities, many of which do not meet current accessibility standards.

Explanation Change from PFY:

Increase in funding requested to meet GPRA goal 1.2.2 to improve the quality and diversity of recreation experiences. In the past funding has been reduced to less than minimal levels required to achieve this goal. In 2009, \$2million in American Resource Recovery Act (ARRA) funds was provided to assist in meeting the GPRA goals. While this funding was a valuable start to gaining compliance with the Federal Americans with Disabilities (ADA) laws it was not enough to complete the tasks identified. Increasing the funding to complete the retrofitting of all facilities including administration, maintenance and recreation will require an additional \$2 million based upon today's numbers. Providing the funds requested in 2012 and the next out years will provide the funding necessary to complete all of the work required to meet the ADA mandates.

Impact(s) if Unfunded:

There is an increasing probability of a legal challenge for failure to provide access to all, whether visitors or employees, to Federal facilities. The GPRA goal will continue to be unmet and full access by those disabled or physically challenged will be restricted.

Activity Authorization:

Architectural and Rehabilitation Acts
Americans with Disabilities Act



FY 2012 - Budget Activity Plan Extract

***** ALL DOLLARS IN THOUSANDS *****

		Breakdown by Object Code				
Object Code		FY12	FY13	FY14	FY15	FY16
1100	Total Salaries & Benefits	-	45	50	55	-
2100	Total Travel	-	10	10	10	-
2500	Other Services	50	950	-	1,000	-
2600	Supplies & Materials	-	15	-	18	-
8126	Regional Indirect Cost	-	12	15	16	-
8128	Office Indirect Cost	-	12	15	16	-
Total Federal Estimate:		50	1,044	90	1,115	-
Total Estimate:		50	1,044	90	1,115	-



FY 2012 - Budget Activity Plan Extract

Activity Name:	New Melones Powerplant Operations & Maintenance	Activity ID:	47
Project/Division:	0880 - CVP, East Side Division (CC-100)	Subject to Reimbursement:	Yes
Description of Activity:		Fund:	U4P

New Melones Powerplant Maintenance - This activity is for the scheduled maintenance and regular breakdown repair of the power plant structure and equipment. Provides for supervisory, engineering, and administrative support. This activity is required for the minimal maintenance of the facility. This work is performed by Communication and Instrumentation Mechanics, Power System Electricians, Plant Mechanics, Painters, Maintenance Workers, Engineers, and other personnel from the area office or by contract. The equipment includes two (2) 150 MW hydroelectric units with governor, excitation system, transformer, bus and breaker system, unit penstock and butterfly valve system, cooling water system, protective relays, and control, annunciation, metering, and indication; and auxiliary systems which include breaker, governor, brake, and service compressed air systems, drainage and unwatering system, lube and transformer oil systems, station service, 125 VDC battery system, and bridge crane. The structure includes the concrete building, industrial and domestic water systems, sewage system, lighting, HVAC systems, security system, elevator, and deck drain system. It does not include large repairs that would need to be covered by emergency funding. Facility preventive maintenance, rehabilitation and RAX activities shown under separate plans.

New Melones Powerplant Operations - This activity is performed by Resident Operators. The two 150MW hydroelectric units are normally operated under remote supervisory control from the Central Valley Operations (CVO) Office in Sacramento, CA. If supervisory control is lost, operators take local computer or manual control of the generating units until remote supervisory control is restored. In addition operators are responsible for operation of supporting plant auxiliary equipment such as AC and DC station service electrical systems, lube and transfer oil systems, high voltage bus and breaker systems, drainage and unwatering systems, compressed air systems. Operators take equipment in and out of service using clearances, investigate malfunctioning equipment and put the equipment in a safe condition until maintenance personnel can repair it. Approximately 10 percent of the Resident Operators time is spent performing power plant operations.

New Melones Powerplant Standard Operating Procedures (SOP) - SOPs are primarily for operating personnel located at or near the power facility and their immediate supervisors who are assigned responsibility for the physical operation and maintenance of the facility. SOPs contain operating instructions and information for all the equipment in the power facility.

This activity plan also includes funds for maintenance of buildings and grounds.

Explanation Change from PFY:

Impact(s) if Unfunded:

This funding will provide minimal reliability. A non-operational hydroelectric unit could cause loss of power generation if the unit is required to meet water releases. A non-operational auxiliary system can cause a unit to not be available for operation. The average revenue from a New Melones unit is \$21,600 per day. This money would not be deposited into the General Treasury Fund.

Activity Authorization:

The Flood Control Act of 1962.



FY 2012 - Budget Activity Plan Extract

***** ALL DOLLARS IN THOUSANDS *****

Breakdown by Object Code						
Object Code		FY12	FY13	FY14	FY15	FY16
1100	Total Salaries & Benefits	740	740	671	-	-
2100	Total Travel	32	32	30	-	-
2200	Total Transportation	15	15	14	-	-
2500	Other Services	163	163	155	-	-
2600	Supplies & Materials	234	234	223	-	-
3100	Equipment	74	74	71	-	-
8126	Regional Indirect Cost	222	222	201	-	-
8128	Office Indirect Cost	222	222	201	-	-
Total Federal Estimate:		1,702	1,702	1,566	-	-
Total Estimate:		1,702	1,702	1,566	-	-